

**LORAIN COUNTY GENERAL FUND
DEPARTMENT BUDGET COMPARISON
YEARS 2008 THRU 2013**

DEPARTMENT NAME	2008 DEPARTMENT BUDGET AMOUNT	2008 DEPARTMENT EXPENSES AMOUNT	2009 DEPARTMENT BUDGET AMOUNT	2009 DEPARTMENT EXPENSES AMOUNT	2010 DEPARTMENT BUDGET AMOUNT	2010 DEPARTMENT EXPENSE AMOUNT	2011 DEPARTMENT BUDGET AMOUNT	2011 DEPARTMENT EXPENSES AMOUNT	2012 DEPARTMENT BUDGET AMOUNT	2012 DEPARTMENT EXPENSES AMOUNT	2013 DEPARTMENT BUDGET AMOUNT	DEPARTMENT EXPENSES AMOUNT - YTD THRU DEC 31, 2013
Commissioners	\$1,708,137	\$1,470,679	\$1,449,860	\$1,249,103	\$1,417,432	\$1,245,440	\$1,342,469	\$1,108,472	\$1,342,469	\$1,079,433	\$1,271,539	\$1,018,515
Records Center	245,091	209,897	211,895	182,993	207,903	179,380	198,073	158,066	198,073	127,749	201,700	149,911
Capital Improvements	662,000	280,511	207,902	86,030	207,902	102,723	207,902	122,685	207,902	152,571	207,902	148,660
Buildings & Grounds	1,224,457	1,169,348	1,063,493	760,874	1,044,178	711,910	996,835	703,235	946,835	631,740	965,645	802,066
Office Services	812,398	868,835	852,737	928,653	849,668	806,991	767,839	660,606	767,839	745,237	768,865	584,906
Telecommunications	512,939	466,092	438,950	416,272	430,071	347,676	407,971	336,576	407,971	291,652	416,881	341,316
Custodial	685,057	578,520	569,787	403,098	555,955	302,483	521,779	306,982	471,779	284,112	482,399	297,154
Common Costs	2,716,966	3,196,684	3,026,966	2,842,250	3,026,966	2,484,020	3,026,966	2,428,877	3,026,966	2,260,604	2,888,966	2,248,469
Workforce Development Agency	374,999	327,728	374,999	307,449	374,999	287,419	374,999	301,896	374,999	243,757	382,889	229,848
Community Development - Economic Development	620,529	911,618	517,889	855,345	505,573	638,321	475,717	639,546	475,717	501,961	488,947	607,191
Community Development - County Planning	363,995	129,668	328,995	66,639	324,795	60,380	318,216	68,675	268,216	63,071	272,476	69,287
EMA - Hazardous Materials	80,831	81,436	67,657	69,260	65,892	74,594	61,527	69,250	61,527	60,667	63,129	64,983
EMA - Disaster Services	180,178	199,836	157,925	171,130	154,932	159,776	157,072	165,342	157,072	161,518	160,234	159,505
Apiary Inspection	3,718	0	3,718	0	3,718	1,426	3,718	161,400	3,718	1,998	3,400	1,277
Vital Statistics	4,971	3,151	4,971	3,142	4,971	2,954	4,971	2,939	4,971	3,002	4,000	2,828
Port Authority	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Public Assistance	1,500,000	1,249,191	1,329,184	1,212,131	1,329,184	1,135,081	1,329,184	1,088,017	1,329,184	1,136,909	1,179,184	1,038,424
Building Inspection	142,393	114,364	142,393	83,939	138,628	97,780	138,628	109,916	138,628	80,107	142,219	38,990
Insurance/Pensions/Taxes	7,205,693	6,557,133	6,447,788	6,247,203	6,418,788	5,151,061	7,118,788	7,062,925	7,118,788	7,080,822	7,819,604	7,287,648
Levies & Assessments	61,175	129,939	132,175	77,342	132,175	109,977	132,175	99,254	132,175	127,548	132,175	93,054
Commissioners Miscellaneous/Allocations	6,271,500	3,256,670	6,071,500	2,694,124	2,341,500	1,612,974	2,643,105	1,182,222	7,077,999	1,620,367	1,872,100	1,029,980
Auditor	1,938,914	2,172,930	1,799,446	1,709,552	1,761,840	1,691,373	1,747,405	1,702,477	1,322,511	1,403,302	1,466,874	1,471,589
Treasurer	458,723	486,868	440,444	419,992	440,444	433,706	430,053	452,465	380,053	370,806	396,704	394,732
Prosecutor	3,137,794	3,705,782	2,974,960	3,084,574	694,960	754,281	681,715	804,885	2,712,633	2,834,291	2,983,515	3,139,808
Prosecutor IV-D	723,320	699,921	723,320	631,367	776,881	734,947	823,445	738,662	823,445	711,223	873,510	710,893
Prosecutor IV-E	0	0	0	0	285,000	280,894	292,500	292,458	292,500	289,823	325,134	294,010
Board of Revision	96,334	101,584	80,247	88,340	80,247	73,068	77,842	72,367	77,842	941	0	0
Tax Map	285,910	282,227	248,199	265,280	69,288	69,720	55,747	55,388	55,747	55,548	58,094	57,502
Appellate Court	197,211	185,383	197,211	184,792	197,211	112,869	197,211	118,350	197,211	119,484	197,211	86,457
Common Pleas Court	3,739,019	4,338,591	3,420,030	3,819,173	3,355,786	3,527,709	3,287,993	3,450,134	2,539,217	2,495,777	2,609,080	2,723,331
Common Pleas Court - Non Operating	0	0	0	0	0	0	0	0	661,840	868,478	661,840	920,113
Domestic Relations Court	2,664,374	2,813,428	2,173,287	2,560,689	2,114,358	2,294,026	2,122,939	2,011,868	1,948,245	1,884,558	2,009,249	2,111,486
Domestic Relations Court - Juvenile Probation	2,276,226	2,364,399	1,931,012	1,629,697	1,889,587	1,755,041	1,897,058	1,754,129	1,680,789	1,724,385	1,714,212	1,939,377
Domestic Relations Court - Juvenile Detention Home	1,859,886	2,232,758	1,826,908	1,826,104	1,789,558	1,834,212	1,790,720	1,814,617	1,985,945	1,991,887	2,029,518	2,094,566
Domestic Relations Court - Child Support	702,015	738,422	789,480	739,609	794,043	860,004	701,055	707,308	701,055	678,869	687,265	760,654
Domestic Relations Court - Pathways	236,239	293,490	205,273	268,584	199,982	264,171	199,982	273,042	199,539	276,126	204,714	181,261

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Domestic Relations Court - Turning Point	375,409	175,896	311,707	268,965	302,940	433,024	303,060	405,851	0	396,222	307,559	271,958
Domestic Relations Court - Juvenile Complex	14,226	14,245	14,226	13,915	14,226	10,639	14,226	9,597	10,425	11,049	10,425	13,785
Probate Court	636,573	679,690	524,891	539,094	511,490	584,481	513,224	579,831	487,350	552,628	500,384	559,545
Clerk of Courts	1,329,382	1,581,753	1,147,379	1,399,608	1,147,379	1,317,755	1,103,775	1,324,675	1,003,775	1,196,508	1,075,897	1,238,292
Coroner	493,305	517,569	438,327	437,189	438,327	450,810	429,707	416,798	429,707	421,516	499,493	475,798
Municipal Court	1,078,429	1,038,179	1,078,429	1,084,336	1,078,429	1,071,715	1,078,429	1,190,345	1,078,429	1,136,892	1,078,429	1,134,330
Board of Elections	1,719,857	2,577,049	2,086,658	1,950,959	2,054,613	2,092,647	2,009,373	1,828,423	2,009,373	2,442,660	2,026,810	2,017,181
Sheriff	6,213,399	6,920,521	5,228,488	5,564,692	5,228,488	5,487,237	5,246,705	5,572,812	4,841,049	5,099,246	5,084,624	4,985,754
Recorder	763,382	833,871	629,854	617,570	629,854	577,381	610,860	571,723	560,860	479,318	575,362	501,360
Veterans Services	716,220	854,036	875,420	750,332	875,420	770,258	1,034,751	885,359	1,225,000	1,056,482	1,394,265	1,105,730
Law Library	135,549	106,823	135,549	102,858	0	2,763	0	0	0	0	0	0
Commissioners Operations/Transfers	5,498,200	6,213,762	3,643,000	7,154,579	1,328,400	914,831	2,328,400	345,000	681,500	4,500,000	5,075,000	4,235,936
GENERAL FUND TOTAL =	\$62,691,923	\$63,155,477	\$56,349,529	\$55,793,827	\$47,618,981	\$43,936,928	\$49,231,109	\$44,180,445	\$52,443,868	\$49,677,844	\$53,594,422	\$49,664,460
JAIL/PROS FUNDED FROM CRIMINAL JUSTICE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,809,000</u>	<u>6,888,461</u>	<u>6,766,590</u>	<u>6,621,507</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$62,691,923	\$63,155,477	\$56,349,529	\$55,793,827	\$54,427,981	\$50,825,389	\$55,997,699	\$50,801,952	\$52,443,868	\$49,677,844	\$53,594,422	\$49,664,460
Commissioners Miscellaneous/Allocations (i.e. Jail Subsidy/Sheriff) Department and Prosecutor Department Budgets for Year 2010 & 2011 show a reduced amount from Year 2009 allocation, because of Funding from the Criminal Justice Levy Fund #1010. These departments are now moved back to the General Fund for 2012.												
2008 Additional funds given to general fund payroll accounts to cover 27th pay moved from 2009.												
In some cases, departments expenditures exceeded budget-please keep in mind, the budget reflects 1/1/20xx. Most departments transfer between departments to cover expenses as well getting reimbursed for vacation/sick payouts and unanticipated revenue.												